

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Sheridan Community Schools (3055)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$4,112,635	\$4,249,410	\$4,243,715	\$3,746,633	-8.9%	-11.7%	32.17%
	Instruction, Related Technology	\$476,410	\$1,657,107	\$978,606	\$419,968	-11.8%	-57.1%	3.61%
	Payments to Other Governmental Units Within State	\$532,310	\$419,916	\$384,141	\$389,161	-26.9%	1.3%	3.34%
	Mental Disabilities	\$375,831	\$425,540	\$397,790	\$382,016	1.6%	-4.0%	3.28%
	Other Special Programs	\$99,679	\$125,452	\$143,766	\$105,115	5.5%	-26.9%	.90%
	Library/Media Services	\$112,972	\$94,380	\$61,918	\$93,733	-17.0%	51.4%	.80%
	Textbooks for Rent or Resale	\$135,822	\$192,618	\$88,318	\$86,193	-36.5%	-2.4%	.74%
	Summer School Programs	\$26,760	\$26,511	\$27,390	\$34,658	29.5%	26.5%	.30%
	Other Support Service, Instructional Staff	\$1,340	\$0	\$0	\$17,374	> 500%	N/A	.15%
	Improvement of Instruction	\$17,900	\$24,336	\$7,942	\$16,634	-7.1%	109.5%	.14%
	Preventive Remediation	\$10,392	\$18,419	\$6,708	\$4,155	-60.0%	-38.1%	.04%
	Physical Impairment	\$13,618	\$2,543	\$9,083	\$2,335	-82.9%	-74.3%	.02%
	Special Education Preschool	\$66,776	\$24,828	\$0	\$0	-100.0%	N/A	.0%
	Total	\$5,982,444	\$7,261,059	\$6,349,378	\$5,297,975	-11.4%	-16.6%	45.49%
<u>Student Instructional Support</u>	Office of The Principal	\$642,363	\$672,520	\$657,457	\$598,792	-6.8%	-8.9%	5.14%
	Guidance Services	\$259,267	\$301,186	\$291,962	\$193,154	-25.5%	-33.8%	1.66%
	Speech Pathology and Audiology Services	\$141,683	\$163,743	\$153,548	\$148,630	4.9%	-3.2%	1.28%
	Health Services	\$84,578	\$92,657	\$100,223	\$89,167	5.4%	-11.0%	.77%
	Special Education Administration	\$70,166	\$72,535	\$72,328	\$50,480	-28.1%	-30.2%	.43%
	Total	\$1,198,056	\$1,302,641	\$1,275,518	\$1,080,223	-9.8%	-15.3%	9.27%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,127,240	\$1,105,370	\$1,103,517	\$1,135,484	.7%	2.9%	9.75%
	Student Transportation	\$694,305	\$1,104,705	\$892,986	\$656,361	-5.5%	-26.5%	5.64%
	Food Services Operations	\$507,622	\$485,568	\$496,258	\$517,606	2.0%	4.3%	4.44%
	Executive Administration	\$280,643	\$351,590	\$411,087	\$346,426	23.4%	-15.7%	2.97%
	Fiscal Services	\$121,956	\$133,030	\$133,519	\$131,542	7.9%	-1.5%	1.13%
	Board of Education	\$96,353	\$89,399	\$84,319	\$86,008	-10.7%	2.0%	.74%
	Other Food Services	\$8,672	\$17,830	\$19,300	\$20,516	136.6%	6.3%	.18%
	Personnel Services	\$6,029	\$5,770	\$3,294	\$4,885	-19.0%	48.3%	.04%
	Other Fiscal Services	\$741	\$433	\$3,091	\$3,427	362.5%	10.9%	.03%
	Other Assessments	\$0	\$0	\$0	\$1,757	N/A	N/A	.02%
	Ditch Assessments	\$2,256	\$1,323	\$1,062	\$1,132	-49.8%	6.6%	.01%
	Total	\$2,845,817	\$3,295,018	\$3,148,433	\$2,905,145	2.1%	-7.7%	24.94%

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<i>Nonoperational</i>	Debt Services	\$232,291	\$841,022	\$1,220,939	\$1,918,112	> 500%	57.1%	16.47%
	Athletic Coaches	\$286,925	\$294,830	\$248,424	\$291,042	1.4%	17.2%	2.50%
	Facilities Acquisition and Construction	\$419,540	\$146,505	\$97,206	\$103,176	-75.4%	6.1%	.89%
	Building Acquisition, Construction and Improvement	\$0	\$0	\$5,750	\$23,446	N/A	307.7%	.20%
	Other Community Services	\$10,627	\$7,488	\$8,749	\$11,690	10.0%	33.6%	.10%
	Common School Fund	\$388,667	\$459,110	\$423,302	\$10,754	-97.2%	-97.5%	.09%
	Building Acquisition, Construction and Improvements	\$158,283	\$111,277	\$5,540	\$5,864	-96.3%	5.8%	.05%
	Community Service Operations	\$1,049	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,497,382	\$1,860,232	\$2,009,911	\$2,364,083	57.9%	17.6%	20.30%
	Grand Total	\$11,523,699	\$13,718,949	\$12,783,241	\$11,647,426	1.1%	-8.9%	100.0%